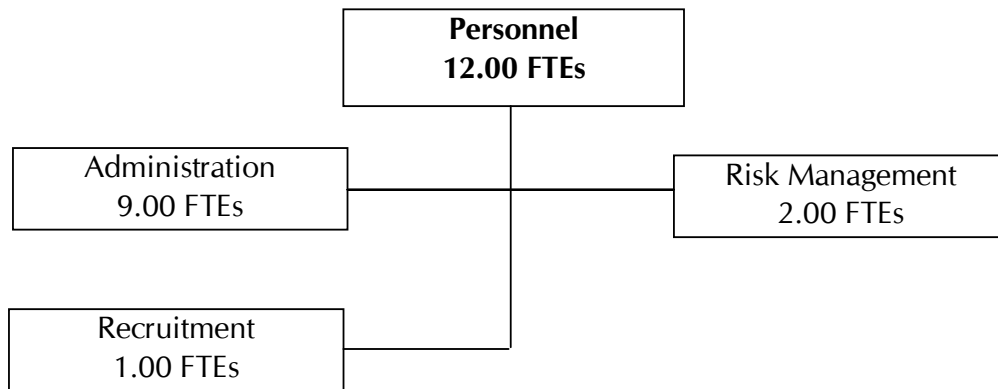


Catawba County Government



Personnel

Reinventing Department

Reinventing Department					Summary
	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Indirect Cost	\$82,269	\$55,883	\$85,611	\$85,611	53%
Local	6,250	4,500	0	0	0%
Miscellaneous	10,000	0	0	0	0%
General Fund	610,841	661,104	693,442	693,442	5%
Total	\$709,360	\$721,487	\$779,053	\$779,053	8%
Expenses					
Personal Services	\$574,650	\$600,817	\$654,703	\$654,703	9%
Supplies & Operations	134,710	120,670	124,350	124,350	3%
Capital	0	0	0	0	0%
Total	\$709,360	\$721,487	\$779,053	\$779,053	8%
Employees					
Permanent	10.50	10.60	12.00	12.00	13%
Hourly	0.25	0.25	0.25	0.25	0%
Total	10.75	10.85	12.25	12.25	13%

Fiscal Year 2004/05 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
22	20	2	0	91%

Significant Changes:

The Personnel Department achieved 20 of its 22 outcomes for Fiscal Year 2004/05. One of the major administrative outcomes achieved this year was the successful implementation of the time and labor payroll software. This software allows employees to complete time sheets online and allows Personnel staff to process them in a more efficient manner. The FLSA Audit outcome was achieved along with the one-third study and necessary changes were made in compliance with new FLSA regulations effective August 23, 2004. Personnel also provided counsel and overall orientation to 164 new employees through 22 orientation sessions. With regard to recruitment outcomes, a total of 4,040 applications from qualified individuals were routed to the appropriate departments. Outcomes to provide countywide training to supervisors and employees on relevant topics were met with 23 employees graduating from the Supervisory Training Program, 10 individuals graduating from the County Mini-course program and a total of 280 employees attending training on other topics such as cultural diversity and customer service.

Outcomes for Fiscal Year 2006/07 will continue to emphasize customer service improvement. Since the customers of the Personnel Department are the County employees, these outcomes focus on improvements to the talent program, addressing relevant generational diversity issues and identifying effective methods of recruitment and retention. Personnel will continue to measure the quality of the customer service it provides to departments with its annual customer service survey. In addition, Personnel will facilitate the newly developed Mentoring Program which is part of a new outcome that focuses on implementing Generational Diversity projects such as Phased Retirement, Cafeteria Benefit Options and Family Care. These projects focus on recruiting, retaining and cultivating talent within the workforce to maximize staff productivity. An additional recruitment and retention outcome was added to reduce turnover rates by providing departments with retention strategies for relevant positions. Risk Management outcomes are targeted at reducing claims and accidents by providing training to the Safety Committee and Inspection Team in the areas of OSHA compliance, driving and inspections. Including the two new outcomes for Generational Diversity and Recruitment and Retention, the Personnel Department has a total of 21 outcomes for Fiscal Year 2006/07.

PERSONNEL

Statement of Purpose

To assist County employees, applicants, citizens, and departments of Catawba County by providing a qualified, stable, drug free, and competitively compensated workforce through sound personnel practices and in compliance with Federal and State personnel law. To provide and promote benefits and services to employees, promote the County as an employer to employees and the applicant market. To provide risk management services to departments. To coordinate special programs, such as the Talent project.

Outcomes

Administration

1. To ensure that quality customer service is being provided, a customer service survey of our internal customers will be conducted by January 31, 2007. Goal: To receive a 90% satisfaction rating.
2. Counsel and provide an overall orientation to 100% of all new permanent employees on a bi-weekly basis on benefits, their utilization, and employment with Catawba County. Orientation will be held within two weeks of receipt of new hire information and approval. Achieve a score of 4.0 or higher on 90% of the evaluations of orientation.
3. Assist 100% of employees and supervisors requesting consultation within five (5) working days of requests regarding benefits, disciplinary actions, grievances, and other employee relation issues in compliance with the Personnel Code to ensure they understand the employees' rights and due process.
4. To ensure the County offers the best possible insurance coverage at the most cost efficient price, Personnel will continue to evaluate annually, the most suitable provider and plans for our insurance coverage. Personnel will provide a monthly analysis on medical claims, workers compensation, and property and general liability expenses. This analysis will be reported on a monthly basis to the Budget Manager and Finance Director.
5. Talent Program: A Succession Plan along with a departmental history will be developed for the Tax Department by June 30, 2007, for employees that could retire or be promoted within the next five (5) years. This Succession Plan will serve as the model to use with other departments as the need arises.

Recruitment

6. To provide departments with a pool of qualified applicants, recommendations will be given to hiring departments on who the most qualified applicants are for interviews within three (3) working days after the closing date.
7. To insure the County has a minority workforce that is representative of the community, Personnel will develop and implement a targeted (minority) recruitment plan which identifies county departments with low minority representation, establishes productive relationships with local cultural organizations, local high schools and institutes of higher learning to increase the pool of qualified candidates that apply for jobs. This plan will be completed by December 31, 2006.
8. Generational Diversity: The Personnel Department will continue to assist in the implementation of designated Generational Diversity projects such as the Mentoring Program, Phased Retirement, Cafeteria Benefit Options, and Family Care. Personnel will respond to requests for Generational Diversity information within five (5) workdays.
9. Recruitment and Retention: To reduce (address and prevent) high turnover rates within departments, Personnel will identify relevant positions, as vacancies occur and will recommend recruitment and retention strategies for departmental use.

Benefits

10. To offer a benefit program that will meet current and prospective employee needs, evaluations of available benefit plans and associated costs will be completed annually through reviewing benefit programs and usage, policies, and practices. Any changes in benefits will be communicated to County employees within ten (10) days of knowing the change.

Classification and Pay

11. Review and respond to 95% of all classification requests from departments for positions not in the one-third study within ten (10) working days after receipt of all relevant information from the department.
12. To ensure that positions are in compliance with FLSA, an audit will be performed annually as part of the one-third study to determine correct Exempt/Non-Exempt status.

Training

13. Continue to offer an annual Supervisors Training Course to inform and advise supervisors on pertinent supervisory topics with the intent to enhance the workplace, build skills, and reduce performance problems. Success of this course is measured by achieving a "meets expectations" rating on 90% of training evaluations.
14. To enhance customer service, we will continue to coordinate training programs on a departmental and Countywide basis to address diversity and customer service concerns.

Wellness

15. To promote workforce wellness, Personnel will develop and implement a wellness program in conjunction with the wellness program of Blue Cross Blue Shield. The program will target a 2% reduction in health claims per employee in the areas of heart/circulatory health, weight control/reduction, and stress disorders. This program will be implemented by December 1, 2006.
16. To evaluate the progress of the new wellness program, Personnel will monitor the number of employees receiving annual physicals and health screenings with the long-term goal of reducing health claims. A report outlining the number of employees that participated in the physicals and screenings will be provided to the county manager and budget manager by June 30, 2007.

Risk Management

17. In an effort to reduce claims and accidents, Risk Management will provide periodic training and monthly reports to departments in the areas of OSHA compliance, driving, inspections, and accidents. The Risk Manager will provide sixteen (16) hours of training per year and hold bi-monthly safety meetings with the Safety Committee.
18. To reduce costs associated with Worker's Compensation claims, Risk Management will reduce the average claim reporting time from 11 days to 7 days in all County departments by June 30, 2007.
19. Provide quality customer service to departments by continuing to assess departmental needs at least annually and by developing a written plan of recommendations and implementation.
20. To ensure compliance with the State Workers Compensation Act and OSHA, Risk Management will maintain training records and accident records with updated information within forty-eight (48) hours of receipt of information.

21. Evaluate annually, insurance documents and coverage to ensure adequate liability coverage is provided for County operations and exposures.

Personnel Administration

Organization: 150050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Indirect Cost	\$28,823	\$0	\$33,519	\$33,519	0%
Local	6,250	4,500	0	0	0%
General Fund	424,970	487,399	517,238	517,238	6%
Total	\$460,043	\$491,899	\$550,757	\$550,757	12%
Expenses					
Personal Services	\$418,131	\$438,929	\$498,457	\$498,457	14%
Supplies & Operations	41,912	52,970	52,300	52,300	-1%
Capital	0	0	0	0	0%
Total	\$460,043	\$491,899	\$550,757	\$550,757	12%
Employees					
Permanent	7.50	7.60	9.00	9.00	18%
Hourly	0.25	0.25	0.25	0.25	0%
Total	7.75	7.85	9.25	9.25	18%

Significant Changes:

Wellness

Organization: 150060

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Miscellaneous	\$10,000	\$0	\$0	\$0	0%
General Fund	27,330	0	0	0	0%
Total	\$37,330	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	37,330	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$37,330	\$0	\$0	\$0	0%

Significant Changes:

Recruitment

Organization: 150070

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Indirect Cost	\$53,446	\$55,883	\$52,092	\$52,092	-7%
General Fund	42,779	49,599	54,750	54,750	10%
Total	\$96,225	\$105,482	\$106,842	\$106,842	1%
Expenses					
Personal Services	\$54,530	\$55,882	\$52,092	\$52,092	-7%
Supplies & Operations	41,695	49,600	54,750	54,750	10%
Capital	0	0	0	0	0%
Total	\$96,225	\$105,482	\$106,842	\$106,842	1%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

Risk Management

Organization: 150200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$115,762	\$124,106	\$121,454	\$121,454	-2%
Total	\$115,762	\$124,106	\$121,454	\$121,454	-2%
Expenses					
Personal Services	\$101,989	\$106,006	\$104,154	\$104,154	-2%
Supplies & Operations	13,773	18,100	17,300	17,300	-4%
Capital	0	0	0	0	0%
Total	\$115,762	\$124,106	\$121,454	\$121,454	-2%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

Significant Changes: